

		COL A93	
		SCH VIII B-2	
		REDUCTIONS	
POS		AMOUNT	CODES

JUSTICE ADMINISTRATION			21000000
PGM: JUSTICE ADMIN COMM			21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			21300800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE COURT APPOINTED ATTORNEY			
FEE DUE PROCESS COSTS			3301100
SPECIAL CATEGORIES			100000
CIVIL COMMITMENT COSTS			100534
GENERAL REVENUE FUND	-STATE	147,380-	1000 1
		=====	
CHILD DEPNDNCY/CIVIL CONFL			103229
GENERAL REVENUE FUND	-STATE	560,000-	1000 1
		=====	
CAP COLLAT CASE-REG ATTYS			103538
GENERAL REVENUE FUND	-STATE	51,716-	1000 1
		=====	
ATTY PMNT/OVER FLAT FEE			103539
GENERAL REVENUE FUND	-STATE	325,000-	1000 1
		=====	
CRIMINAL CONFLICT CASE COS			103540
GENERAL REVENUE FUND	-STATE	1,249,954-	1000 1
		=====	
CONFLICT/DEPEND LIABILITY			103543
GENERAL REVENUE FUND	-STATE	112,500-	1000 1
		=====	
DUE PROC CONTINGENCY FUND			105410
GENERAL REVENUE FUND	-STATE	56,202-	1000 1
		=====	
TOTAL: REDUCE COURT APPOINTED ATTORNEY			3301100
FEE DUE PROCESS COSTS			
TOTAL ISSUE.....		2,502,752-	
		=====	

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

JUSTICE ADMINISTRATION 21000000
 PGM: JUSTICE ADMIN COMM 21300000
EXECUTIVE DIR/SUPPORT SVCS 21300800
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE COURT APPOINTED ATTORNEY
 FEES DUE PROCESS COSTS 3301100

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority #4

The reduction impacts the payment of attorney fees and due process costs for sexual predator civil commitment cases, child dependency/civil conflict cases, criminal conflict cases, court-ordered over the flat fee payments, and postconviction capital collateral cases.

FOSTER CARE REVIEW REDUCTION 3301150
 SPECIAL CATEGORIES 100000
 G/A-FOSTER CARE REV PANEL 100255

 GENERAL REVENUE FUND -STATE 17,108- 1000 1
 GRANTS AND DONATIONS TF -STATE 38,447- 2339 1

 TOTAL APPRO..... 55,555-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority #1

These are pass-through funds for the Foster Care Citizen Review Panel in Miami-Dade. This reduces the operational funding for the Foster Care Review Board of Dade County (a non-profit organization) to review the status of children in the Miami-Dade foster care system.

 COL A93
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT CODES

JUSTICE ADMINISTRATION			21000000
PGM: JUSTICE ADMIN COMM			21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			21300800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY AND PUBLIC DEFENDER			
TRAINING REDUCTION			3301160
SPECIAL CATEGORIES			100000
STATE ATTY & PD TRAINING			103605
GENERAL REVENUE FUND	-STATE	1,676-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority #2

This reduction may impact training provided to State Attorney and Public Defender staff attorneys. The training is tailored to enhancing attorney skills when prosecuting and defending cases.

REDUCE PUBLIC DEFENDER DUE PROCESS COSTS			3301180
SPECIAL CATEGORIES			100000
PUB DFNDR DUE PROCESS COST			103228

GENERAL REVENUE FUND	-STATE	933,152-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority #5

The reduction impacts Public Defenders' ability to hire necessary due process service providers (expert witnesses, court reporting, DNA testing, mental health professionals, information and evidence, and depositions) for representation of indigent clients.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE STATE ATTORNEY DUE PROCESS COSTS		3301190
SPECIAL CATEGORIES		100000
STATE ATTORNEY DUE PROCESS		103541
GENERAL REVENUE FUND -STATE	498,332-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority #6

The reduction impacts the ability to hire necessary due process service providers (expert witnesses, court reporting, DNA testing, mental health professionals, information and evidence, and depositions) for prosecution of criminal matters by State Attorney Offices.

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,953,020-	1000
TRUST FUNDS	38,447-	2000
TOTAL PROG COMP.....	3,991,467-	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
JUSTICE ADMINISTRATIVE COMMISSION		
SALARIES AND BENEFITS REDUCTION		3301110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						305,240-
6.00-	207,018-		98,222-	305,240-		305,240-
=====						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						2,072
						303,168-
=====						

REDUCE ATTORNEY FEES FOR REPRESENTATION OF DISABLED CHILDREN		3301300
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND -STATE	91,150-	1000 1
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: JUSTICE ADMIN COMM		21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		21300800
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE ATTORNEY FEES FOR		
REPRESENTATION OF DISABLED		
CHILDREN		3301300

The reduction impacts the payment of attorney fees for attorneys selected by the Guardian ad Litem Program to represent dependent children with disabilities being considered for placement in nursing facilities.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	6.00- 394,318-	1000
SALARY RATE.....	207,018-	
	=====	
TOTAL: EXECUTIVE DIR/SUPPORT SVCS		21300800
BY FUND TYPE		
GENERAL REVENUE FUND	4,347,338-	1000
TRUST FUNDS	38,447-	2000

TOTAL POSITIONS.....	6.00-	
TOTAL BUREAU.....	4,385,785-	
TOTAL SALARY RATE.....	207,018-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM SALARIES AND		
BENEFITS - GENERAL REVENUE		
REDUCTION		3302100
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 1,748,709-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 13

Salaries and Benefits - General Revenue Reduction FY 14-15 Reduction

General Revenue Appropriation Recurring \$34,974,185 (\$1,748,709)
 The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 8,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					1,748,709-

						1,748,709-
						=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PGM: STW/GUARDIAN AD LITEM			21310000
HEALTH AND HUMAN SERVICES			13
SERVICES/MOST VULNERABLE			1304.00.00.00
STATE FUNDING REDUCTIONS			3300000
GUARDIAN AD LITEM OTHER PERSONAL			
SERVICES - GENERAL REVENUE			
REDUCTION			3302120
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	78,284-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 12

Other Personal Services - General Revenue Reduction FY 14-15 Reduction

General Revenue Appropriation Recurring \$1,565,681 (\$78,284)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM OTHER PERSONAL
SERVICES - GRANTS AND DONATIONS
TRUST FUND REDUCTION
OTHER PERSONAL SERVICES

3302130
030000

GRANTS AND DONATIONS TF -STATE 7,500-
=====

2339 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 11

Other Personal Services - Grants and Donations Trust Fund Reduction FY 14-15 Reduction

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		21000000
		21310000
		13
		<u>1304.00.00.00</u>
		3300000
		3302130

JUSTICE ADMINISTRATION
 PGM: STW/GUARDIAN AD LITEM
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 STATE FUNDING REDUCTIONS
 GUARDIAN AD LITEM OTHER PERSONAL
 SERVICES - GRANTS AND DONATIONS
 TRUST FUND REDUCTION

Grants and Donations Trust Fund Appropriation Recurring \$150,000 (\$7,500)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM EXPENSES -
 GENERAL REVENUE REDUCTION
 EXPENSES

3302140
 040000

GENERAL REVENUE FUND -STATE 71,029-
 =====

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 10

Expenses - General Revenue Reduction FY 14-15 Reduction

General Revenue Appropriation Recurring \$1,599,772 (\$71,029)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM EXPENSES -		
GRANTS AND DONATIONS TRUST FUND		
REDUCTION		3302150
EXPENSES		040000
GRANTS AND DONATIONS TF	-STATE 2,512-	2339 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 9
 Expenses - Grants and Donations Trust Fund Reduction FY 14-15 Reduction
 Grants and Donations Trust Fund Appropriation Recurring \$50,249 (\$2,512)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM OPERATING CAPITAL		
OUTLAY - GENERAL REVENUE REDUCTION		3302160
OPERATING CAPITAL OUTLAY		060000

GENERAL REVENUE FUND	-STATE 7,301-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 4
 Operating Capital Outlay - General Revenue Reduction FY 14-15 Reduction

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		1304.00.00.00
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM OPERATING CAPITAL		
OUTLAY - GENERAL REVENUE REDUCTION		3302160

General Revenue Appropriation Recurring \$146,021 (\$7,301)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM OPERATING CAPITAL		
OUTLAY - GRANTS AND DONATIONS TRUST		
FUND REDUCTION		3302170
OPERATING CAPITAL OUTLAY		060000
GRANTS AND DONATIONS TF -STATE	500-	2339 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 3

Operating Capital Outlay - Grants and Donations Trust Fund Reduction FY 14-15 Reduction

Grants and Donations Trust Fund Appropriation Recurring \$10,000 (\$500)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PGM: STW/GUARDIAN AD LITEM			21310000
HEALTH AND HUMAN SERVICES			13
SERVICES/MOST VULNERABLE			1304.00.00.00
STATE FUNDING REDUCTIONS			3300000
GUARDIAN AD LITEM - GRANTS AND			
AIDS REDUCTION			3302180
SPECIAL CATEGORIES			100000
G/A-COURT SYSTEM SERVICES			100276
GENERAL REVENUE FUND	-STATE	44,633-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 5

Grants and Aids - General Revenue Reduction FY 14-15 Reduction
 General Revenue Appropriation Recurring \$892,656 (\$44,633)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM CONTRACTED
 SERVICES - GENERAL REVENUE
 REDUCTION
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3302190
 100000
 100777

GENERAL REVENUE FUND -STATE 162,531-
 =====

1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 1

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM CONTRACTED		
SERVICES - GENERAL REVENUE		
REDUCTION		3302190

Contracted Services - General Revenue Reduction FY 14-15 Reduction
 General Revenue Appropriation Recurring \$2,992,623 (\$162,531)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM CONTRACTED		
SERVICES - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302200
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

GRANTS AND DONATIONS TF -STATE 5,500- 2339 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 2

Contracted Services - Grants and Donations Trust Fund Reduction FY 14-15 Reduction
 Grants and Donations trust Fund Appropriation Recurring \$110,000 (\$5,500)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM CONTRACTED		
SERVICES - GRANTS AND DONATIONS		
TRUST FUND REDUCTION		3302200

currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM DATA PROCESSING		
SERVICES - GENERAL REVENUE		
REDUCTION		3302210
DATA PROCESSING SERVICES		210000
OTHER DATA PROCESSING SVCS		210014
GENERAL REVENUE FUND	-STATE	2,103-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 7

Data Processing Services - General Revenue Reduction FY 14-15 Reduction

General Revenue Appropriation Recurring \$42,057 (\$2,103)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

JUSTICE ADMINISTRATION			21000000
PGM: STW/GUARDIAN AD LITEM			21310000
HEALTH AND HUMAN SERVICES			13
SERVICES/MOST VULNERABLE			<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
GUARDIAN AD LITEM SOUTHWOOD SHARED			
RESOURCE CENTER - GENERAL REVENUE			
REDUCTION			3302230
DATA PROCESSING SERVICES			210000
SOUTHWOOD SRC			210021
GENERAL REVENUE FUND	-STATE	12,357-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 6

SSRC and NWRDC - General Revenue Reduction FY 14-15 Reduction

General Revenue Appropriation Recurring \$247,143 (\$12,357)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

GUARDIAN AD LITEM LEASE PURCHASE			
OF EQUIPMENT - GENERAL REVENUE			
REDUCTION			3302270
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	6,372-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PGM: STW/GUARDIAN AD LITEM		21310000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
GUARDIAN AD LITEM LEASE PURCHASE OF EQUIPMENT - GENERAL REVENUE REDUCTION		3302270

Priority # 8

Lease/Purchase/Equipment - General Revenue Reduction FY 14-15 Reduction

General Revenue Appropriation Reduction \$127,436 (\$6,372)

The impact of reducing the Guardian ad Litem Program by 5% would be discharging approximately 1,212 children who are currently represented by the Guardian ad Litem Program Florida Statutes mandate that all abused, abandoned and neglected children be represented. A reduction of 14.50 Case Coordinators would mean that approximately 551 active volunteers who currently represent children could not be supervised and would not be maintained to represent children. With our current staff and volunteers, we can represent 80% of the children who need a Guardian ad Litem. There are approximately 10,000 children currently without a volunteer Advocate. This reduction will drastically add to the existing problem.

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,133,319-	1000
TRUST FUNDS	16,012-	2000

TOTAL PROG COMP.....	2,149,331-	
	=====	

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-1ST JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21500100
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	617,389-		1000 1
STATE ATTNYS REVENUE TF	-STATE	110,840-		2058 1
TOTAL APPRO.....		728,229-		
		=====		
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	1,521-		1000 1
STATE ATTNYS REVENUE TF	-STATE	1,561-		2058 1
TOTAL APPRO.....		3,082-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
				100000
				103225
GENERAL REVENUE FUND	-STATE	42,825-		1000 1
STATE ATTNYS REVENUE TF	-STATE	4,799-		2058 1
TOTAL APPRO.....		47,624-		
		=====		
SALARY INCENTIVE PAYMENTS				
GENERAL REVENUE FUND	-STATE	493-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	728-		1000 1
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		780,156-		
		=====		

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-1ST JUD CIRCUIT</u>		21500100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

General Revenue Reduction \$ 662,956
 State Attorney Revenue Trust Fund Reduction: \$ 117,200

Salaries and Benefits would be reduced by holding 14 positions vacant for 12 months. Seventeen positions are based upon our agency's average salary per position of \$50,866 with benefits. The State Attorney Office, First (1st) Judicial Circuit presently has 29.75 vacancies made necessary, in part, by prior fund shifts and cuts, and ARRA Grant terminations. Other Personnel Services (OPS) would be reduced by cutting the number of students hired for special projects. With already high average caseloads, a reduction in our office's number of filled positions would be detrimental to our ability to effectively carry out our mission.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						617,389-
2058 STATE ATTNYS REVENUE TF						110,840-

						728,229-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	662,956-					1000
TRUST FUNDS	117,200-					2000

TOTAL PROG COMP.....	780,156-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>			21500200
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	374,519-	1000 1
STATE ATTNYS REVENUE TF	-STATE	41,420-	2058 1

TOTAL APPRO.....		415,939-	
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
STATE ATTNYS REVENUE TF	-STATE	20,401-	2058 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		436,340-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Approximately 95% of the budget authority in the State Attorney Office, Second (2nd) Judicial Circuit is appropriated in the Salaries and Benefits category. A 5% reduction in funding would amount to approximately \$436,340. The vast majority, if not all, of such a reduction would be taken in Salaries and Benefits. A reduction of that magnitude would dictate a reduction in force. It is not possible in the hypothetical to determine where such reductions would take place, e.g. Assistant State Attorneys, investigators, or victim/witness personnel. However, the dollar amount equates to between 5 and 7 full time employees.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>		21500200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
STATE ATTORNEY REDUCTIONS		33015000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							374,519-
2058 STATE ATTNYS REVENUE TF							41,420-

							415,939-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		374,519-					1000
TRUST FUNDS		61,821-					2000

TOTAL PROG COMP.....		436,340-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-3RD JUD CIRCUIT</u>			21500300
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	219,662-	1000 1
STATE ATTNYS REVENUE TF	-STATE	32,566-	2058 1

TOTAL APPRO.....		252,228-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 1

The State Attorney Office in the Third (3rd) Judicial Circuit has 92% of the total budget in Salaries and Benefits. To achieve a \$252,228 target reduction, this agency would be required to create 3.5 additional vacant positions through attrition and lay-offs. (This is calculated based on a \$50,000 Assistant State Attorney salary plus individual health insurance and retirement benefits.)

This office is presently carrying 5 vacant FTE's to compensate for cuts already taken. Another 3.5 positions would bring the total vacancies up to 8.5. This would represent a 12% reduction in the Office's work force. The caseload would remain relatively the same. A 12% reduction in workforce would equal a comparable increase in workload to each remaining staff member. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-3RD JUD CIRCUIT</u>		21500300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							219,662-
2058 STATE ATTNYS REVENUE TF							32,566-

							252,228-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		219,662-					1000
TRUST FUNDS		32,566-					2000

TOTAL PROG COMP.....		252,228-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-4TH JUD CIRCUIT</u>			21500400
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	884,875-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	80,000-	1000 1
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE	79,000-	1000 1
STATE ATTNYS REVENUE TF	-STATE	216,008-	2058 1

TOTAL APPRO.....		295,008-	
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		1,259,883-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Target Reductions Amounts:

General Revenue: \$1,043,875
 Trust: \$216,008
 Total: \$1,259,883

Salaries and benefits account for 95% of the total budget for the State Attorney's Office for the Fourth Judicial Circuit. To achieve a \$884,875 target reduction in salaries and benefits, our circuit would be required to create an additional 14.75 vacant positions through attrition and layoffs. The number of additional vacant positions is calculated by an average salary of \$49,991 with an approximate total employer cost of \$59,989 per year. The State Attorney's Office for the Fourth Judicial Circuit has approximately 40 vacant positions to compensate for the cuts that our circuit has already taken. A further reduction of current staff would bring the total vacancies to 54.75

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
PGM: SA-4TH JUD CIRCUIT		21500400
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

(40 + 14.75= 54.75). This would reduce the number of total approved positions from 371 to 316. The State Attorney's Office for the Fourth Judicial Circuit's case load remains the same. This reduction in workforce would translate into an unmanageable workload for the remaining staff; this would result in a significant degradation in the quality of prosecution and negatively impact public safety in Duval, Clay, and Nassau Counties.

The State Attorney's Office for the Fourth Judicial Circuit relies on additional assistance from our OPS employees. Reducing our OPS appropriation by \$79,000 would reduce the quality of prosecution which would negatively impact public safety in Duval, Clay, and Nassau Counties.

If the State Attorney's Office for the Fourth Judicial Circuit receives a budget reduction in the amount of \$295,008 in operations, our circuit would not be able to operate. The operating expenses that our circuit incurs are essential to our day to day operations.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

884,875-

884,875-

TOTAL: LEGAL REPRESENTATION					<u>1203.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	1,043,875-				1000
TRUST FUNDS	216,008-				2000
TOTAL PROG COMP.....	1,259,883-				=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>			21500500
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	782,776-	1000 1
STATE ATTNYS REVENUE TF	-STATE	116,056-	2058 1
TOTAL APPRO.....		898,832-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Because 95% of our total budget is in Salaries and Benefits appropriation category, to achieve a \$782,776 target General Revenue reduction , this Office would have to create approximately 12.50 vacancies (12.50 x \$60,770 = \$759,625) The case load remains the same. A reduction in staff would result in a significant degradation in the quality of prosecutors which in turn would negatively impact public safety.

\$116,056 would come from the State Attorney Revenue Trust Fund (SARTF).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						782,776-
2058 STATE ATTNYS REVENUE TF						116,056-

						898,832-
						=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>		21500500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	782,776-	1000
TRUST FUNDS	116,056-	2000

TOTAL PROG COMP.....	898,832-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>			21500600
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000

GENERAL REVENUE FUND	-STATE	1,310,834-	1000 1
STATE ATTNYS REVENUE TF	-STATE	378,601-	2058 1

TOTAL APPRO.....		1,689,435-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Target Reduction: Trust = \$378,601
 GR = \$1,310,834
 Total Target Reduction = \$1,689,435

Because 95% of our total budget is in Salaries and Benefits, to achieve the target reduction we would be required to create 28 additional vacant positions . (This is calculated on an average salary of \$45,194 at a cost of \$60,108.) We are presently carrying 75 vacant FTEs to compensate for cuts already imposed. Another 25 would bring our total vacancies up to 103 representing more than a 21% reduction in our work force. This increase of 25 new vacancies represents a new 5.9% reduction in our workforce.

Our caseload remains essentially the same so a new 5.9% reduction in our workforce would thus translate to a 5.9% increase in workload for the remaining staff. This would result in a degradation in the quality of prosecutions which in turn would negatively impact public safety.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-6TH JUD CIRCUIT</u>		21500600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,310,834-
2058 STATE ATTNYS REVENUE TF						378,601-

						1,689,435-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,310,834-					1000
TRUST FUNDS	378,601-					2000

TOTAL PROG COMP.....	1,689,435-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>			21500700
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	559,966-	1000 1
STATE ATTNYS REVENUE TF	-STATE	60,000-	2058 1

TOTAL APPRO.....		619,966-	
		=====	
SPECIAL CATEGORIES			100000
STATE ATTORNEY OPERATIONS			103225
GENERAL REVENUE FUND	-STATE	150,000-	1000 1
STATE ATTNYS REVENUE TF	-STATE	67,708-	2058 1

TOTAL APPRO.....		217,708-	
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		837,674-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Target Reduction : Trust = \$127,708
 \$837,674

GR = \$709,966

Total Target Reduction =

Our budget is comprised almost entirely of personnel and therefore we have no other areas we can reduce that will generate the amount of reductions requested other than personnel. Any budget reduction would necessitate a reduction in workforce. Our office is still recovering staff from the budget cuts of recent years. We would be required to make 14 further cuts in our workforce to meet the target reductions. This is based on an average salary of \$45,194 at a cost of \$60,108. The cuts would have to be taken from 1) GR Operations \$150,000 ;2) SARTF Operations \$67,708 3) SARTF Salaries \$60,000 4)GR Salaries \$559,966

Our duties require this office to provide for prosecutions of felony, misdemeanor and juvenile cases , along with our other services in four separate counties , maintaining staff and infrastructure in each one. Any significant cut will force a degradation of prosecutorial services, which will ultimately prove much more costly in lost fees, reduction in collected costs, increased jail expenses, and additional crime in our communities, than the dollar amount of any funds provided by the cut.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-7TH JUD CIRCUIT</u>		21500700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							559,966-
2058 STATE ATTNYS REVENUE TF							60,000-

							619,966-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		709,966-					1000
TRUST FUNDS		127,708-					2000

TOTAL PROG COMP.....		837,674-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
PGM: SA-8TH JUD CIRCUIT			21500800
PUBLIC PROTECTION			12
LEGAL REPRESENTATION			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	413,739-	1000 1
STATE ATTNYS REVENUE TF	-STATE	42,924-	2058 1
TOTAL APPRO.....		456,663-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

The General Revenue budget of the Office of the State Attorney, Eighth (8th) Judicial Circuit has already been reduced by \$1,426,793 from Fiscal Year 2007-2008 to 2012-2013 and our FTE have been reduced from 146 to 138 over the same time period. Since 93.85% of this office's overall budget is the salaries and benefits of our employees, to achieve a \$456,663 target reduction, this agency would be required to create 7.5 additional vacant prosecutorial positions through attrition and lay-offs. The State Attorney, Eighth Judicial Circuit is presently carrying 16.25 vacant FTE to compensate for cuts we have already taken as described above. Another 6 would bring our vacancies up to 23.75, which equates to a 16.27% overall reduction translating to an increase in workload for the remaining staff. This reduction would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety. These reductions would further cripple this agency from performing the essential functions of its Constitutional and Statutory mandate to pursue justice for the State of Florida and to protect the safety of its citizens.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					413,739-
	2058 STATE ATTNYS REVENUE TF					42,924-

						456,663-
						=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>		21500800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	413,739-	1000
TRUST FUNDS	42,924-	2000

TOTAL PROG COMP.....	456,663-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>			21500900
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,166,533-	1000 1
STATE ATTNYS REVENUE TF	-STATE	168,049-	2058 1
TOTAL APPRO.....		1,334,582-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 1

In order to comply with a target budget reduction for FY 2015-16 of \$1,334,582 this office would need to terminate 23 Assistant State Attorneys for a total salary rate reduction of 987,964 and Salaries and Benefits reduction of \$1,334,582.

Reducing our staff by twenty-three (23) Assistant State Attorneys would severely impact this agency's ability to prosecute crimes against the state and would negatively impact our victims of crime.

The bulk of our appropriation is in the Salaries and Benefits appropriation category so the only way to reach our 5% target reduction is to terminate employees.

Our total reduction would be split between our General Revenue and State Attorney Revenue Trust Fund as follows:

General Revenue	\$(1,166,533)
SA Revenue Trust Fund	\$(168,049)
TOTAL:	\$(1,334,582)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-9TH JUD CIRCUIT</u>		21500900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,166,533-
2058 STATE ATTNYS REVENUE TF							168,049-

							1,334,582-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,166,533-					1000
TRUST FUNDS		168,049-					2000

TOTAL PROG COMP.....		1,334,582-					=====

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-10TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21501000
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	602,605-		1000 1
STATE ATTNYS REVENUE TF	-STATE	202,327-		2058 1
TOTAL APPRO.....		804,932-		
		=====		
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	2,336-		1000 1
STATE ATTNYS REVENUE TF	-STATE	4,337-		2058 1
TOTAL APPRO.....		6,673-		
		=====		
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				100000
				103225
GENERAL REVENUE FUND	-STATE	9,277-		1000 1
STATE ATTNYS REVENUE TF	-STATE	10,944-		2058 1
TOTAL APPRO.....		20,221-		
		=====		
SALARY INCENTIVE PAYMENTS				
				103290
GENERAL REVENUE FUND	-STATE	718-		1000 1
		=====		
LEASE/PURCHASE/EQUIPMENT				
				105281
GENERAL REVENUE FUND	-STATE	1,602-		1000 1
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		834,146-		
		=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>		21501000
<u>PUBLIC PROTECTION</u>		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 1

GR = \$12,330,750 TRUST = \$4,352,169 TOTAL = \$16,682,919 5% reduction target = \$834,146

Because 96% of our total budget is Salaries and Benefits, to achieve a \$834,146 target reduction we would be required to create 14 additional vacant prosecutorial positions through attrition and lay-offs. (This is calculated on an average salary of \$45,213 at a cost of \$61,466)

We are presently carrying 208 filled FTEs to carry out the duties and responsibilities of the office. A cut of 14 positions creates a 7% reduction in the work force. The caseload remains the same. A 7% reduction in our work force translates into a 7% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would NEGATIVELY IMPACT PUBLIC SAFETY.

State Attorney (SA) Operations - The primary expenses paid from SA Operations are Office Supplies and Training for Attorneys. Due to prior budget cuts the State Attorney's Office, Tenth (10th) Judicial Circuit has had cut backs in these areas. We will be unable to function on a daily basis with further cuts to office supplies. Additional cuts to attorney training leaves this circuit with more criminal cases being lost and more criminals on the street. Attorneys are also required by the Florida Bar to have on-going training. Other Personal Services (OPS) cuts affect our student employees that are necessary to efficiently run an office that has had previous cut backs and layoffs of full time employees.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-10TH JUD CIRCUIT</u>		21501000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							602,605-
2058 STATE ATTNYS REVENUE TF							202,327-

							804,932-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		616,538-					1000
TRUST FUNDS		217,608-					2000

TOTAL PROG COMP.....		834,146-					=====

		COL A93		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
STATE ATTORNEYS				
<u>PGM: SA-11TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
				21000000
				21500000
				21501100
				12
				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,381,939-		1000 1
STATE ATTNYS REVENUE TF	-STATE	203,245-		2058 1
CHILD SUPPORT TRUST FUND	-MATCH	329,185-		2084 2
FORFEIT/INVES SUPPORT TF	-STATE	11,182-		2316 1
GRANTS AND DONATIONS TF	-STATE	134,568-		2339 1

TOTAL APPRO.....		3,060,119-		
=====				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	12,101-		1000 1
STATE ATTNYS REVENUE TF	-STATE	7,746-		2058 1
CHILD SUPPORT TRUST FUND	-MATCH	12,721-		2084 2

TOTAL APPRO.....		32,568-		
=====				
SPECIAL CATEGORIES				
STATE ATTORNEY OPERATIONS				
GENERAL REVENUE FUND	-STATE	38,657-		1000 1
STATE ATTNYS REVENUE TF	-STATE	20,970-		2058 1
CHILD SUPPORT TRUST FUND	-MATCH	59,221-		2084 2
CIVIL RICO TRUST FUND	-STATE	10,000-		2095 1
FORFEIT/INVES SUPPORT TF	-STATE	10,186-		2316 1
GRANTS AND DONATIONS TF	-STATE	204-		2339 1

TOTAL APPRO.....		139,238-		
=====				
SALARY INCENTIVE PAYMENTS				
GENERAL REVENUE FUND	-STATE	1,111-		1000 1
=====				

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>			21501100
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	180-	1000 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		3,233,216-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #1

General Revenue: \$2,433,988
 Trust Funds: \$799,228

The State Attorney's Office for the Eleventh Circuit has experienced 17% in budget cuts over a five year period. Sixty-three (63) positions and \$8.9 Million, were cut from our budget between October 1, 2007 and July 1, 2012. Since 97% of our budget is for salaries and benefits, these cuts overwhelmingly affected staffing. The cuts have resulted in many unfilled positions remaining vacant, which in turn has increased the caseload per Assistant State Attorney and significantly increased the workload of our support staff. Positions in Excess were authorized in 2008-2009 in part to offset some of the cuts in General Revenue, however, funding for those positions depends on revenue accumulated over time in trust funds. There is no assurance the excess positions can be sustained into the future, further affecting already depleted staffing. An additional 5% reduction will result in substantial employee layoffs and adversely affect our ability to perform the mandated Constitutional responsibilities of this office.

Funding for the SA 11's Child Support Enforcement Trust Fund is received through a cost reimbursable contract with the Department of Revenue to provide child support enforcement services in Miami-Dade County. Child Support Enforcement is a Title VD program where the Federal government provides 66% matching funds to the State's 34%. A reduction of state funding as reflected above will result in a two-thirds greater loss to the program and significantly impact the state's ability to provide quality child support services to our community. Staff reductions will result in a decline in the number of child support orders issued and enforced, and could ultimately result in greater costs to the state to provide public assistance in cases where there is insufficient staff to enforce compliance with child support obligations.

This issue impacts the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, Investigations, Witness Coordination, Child Support Enforcement and Civil Prosecution.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-11TH JUD CIRCUIT</u>		21501100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,381,939-
2058 STATE ATTNYS REVENUE TF							203,245-
2084 CHILD SUPPORT TRUST FUND							329,185-
2316 FORFEIT/INVES SUPPORT TF							11,182-
2339 GRANTS AND DONATIONS TF							134,568-
							<u>3,060,119-</u>
							=====

*****							*****
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,433,988-					1000
TRUST FUNDS		799,228-					2000
		<u>3,233,216-</u>					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>			21501200
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	583,614-	1000 1
STATE ATTNYS REVENUE TF	-STATE	81,058-	2058 1

TOTAL APPRO.....		664,672-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 1

GR 5% reduction target = \$583,614
 Trust 5% reduction target = \$81,058
 Total GR and Trust 5% reduction target = \$664,672

Because 95% of our total budget is in Salaries and Benefits, to achieve a \$649,581 target reduction we would be required to create 11 additional vacant positions through attrition and lay-offs. (This is calculated on an average salary of \$45,194 at a cost of \$60,108.)

We are presently carrying 15 vacant FTEs to compensate for cuts we have already taken. Another 11 would bring our total vacancies up to 26. This would represent more than a 14% reduction in our work force.

Our caseload remains the same. A 14% reduction in our work force would translate into a 14% increase in workload for the remaining staff. This would result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>		21501200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							583,614-
2058 STATE ATTNYS REVENUE TF							81,058-

							664,672-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		583,614-					1000
TRUST FUNDS		81,058-					2000

TOTAL PROG COMP.....		664,672-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>			21501300
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,064,703-	1000 1
STATE ATTNYS REVENUE TF	-STATE	124,438-	2058 1
GRANTS AND DONATIONS TF	-STATE	67,212-	2339 1
TOTAL APPRO.....		1,256,353-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Over 94% of this office's FY 2013-14 budget is dedicated to Salaries and Benefits. Accordingly, achieving a 5% reduction would necessitate that the entire reduction be made in Salaries and Benefits. This is because there are no excess funds available in any other areas in which we currently receive funding/authority. Therefore, there is no choice but to indicate this reduction scenario as Priority #1, as there is no other priority available.

In order to achieve a \$1,256,353 (5%) target reduction, this office would be required to create approximately 19.17 additional vacant positions through attrition and layoffs. This is calculated on an average salary of \$50,400.84 and a total cost of \$65,521.10. This office is presently carrying 58.6 vacant FTEs to compensate for cuts taken in previous years. An additional 19.17 FTEs would bring total vacancies to 77.77 (78.00 rounded). This would represent a more than 32.7% additional reduction in work force.

Caseload in this office remains consistent with previous years, with only a minimal decrease. A 32.7% additional reduction in work force would translate into a 32.7% increase in workload for the remaining staff. This would result in a more significant degradation in the quality of prosecutions, which in turn would negatively impact public safety.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-13TH JUD CIRCUIT</u>		21501300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,064,703-
						124,438-
						67,212-
						<u>1,256,353-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,064,703-					1000
TRUST FUNDS	191,650-					2000
	<u>1,256,353-</u>					
	=====					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>			21501400
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	379,319-	1000 1
STATE ATTNYS REVENUE TF	-STATE	35,376-	2058 1

TOTAL APPRO.....		414,695-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Because 95% of the State Attorney's Office, Fourteenth (14th) Judicial Circuit budget is in Salaries and Benefits, to achieve a \$414,695 target reduction, the State Attorney's Office would be required to create 7.0 additional vacant positions through attrition and lay-offs. (This is calculated on an average salary of \$45,194 at a cost of \$60,108).

The State Attorney's Office is currently carrying 8.75 vacant FTEs to compensate for cuts we have already taken. Another 7.0 would bring total vacancies up to 15.75. This would represent a reduction in the work force. Caseload remains the same. A 12.8% reduction in work force would translate into a 12.8% increase in workload for the remaining staff. This will result in a significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor, and juvenile prosecution, and civil matters.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-14TH JUD CIRCUIT</u>		21501400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							379,319-
2058 STATE ATTNYS REVENUE TF							35,376-

							414,695-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		379,319-					1000
TRUST FUNDS		35,376-					2000

TOTAL PROG COMP.....		414,695-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>			21501500
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000

GENERAL REVENUE FUND	-STATE	1,012,487-	1000 1
STATE ATTNYS REVENUE TF	-STATE	165,120-	2058 1
TOTAL APPRO.....		1,177,607-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 1

Salaries and Benefits make up approximately 95% of our total budget. To achieve a 5% reduction in both our General Revenue (GR) and State Attorney Revenue Trust Fund (SARTF) we would lose \$1,177,607. This figure represents a loss of 19 additional attorneys through lay-offs. This is calculated on an average salary of \$45,324 at a cost of \$62,642. The reduction in attorneys would result in unmanageable caseloads, no victim contact and a true threat to public safety in this jurisdiction.

Alternatively, a 5% reduction in employee salaries would have to be initiated to address this reduction. For the average 3 year attorney that would result in the loss of an additional \$2,300 or roughly \$200 per month. This decrease would most likely result in a reduction in attorneys and staff that will result in unmanageable caseloads.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,012,487-
2058 STATE ATTNYS REVENUE TF						165,120-

						1,177,607-
						=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-15TH JUD CIRCUIT</u>		21501500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,012,487-	1000
TRUST FUNDS	165,120-	2000

TOTAL PROG COMP.....	1,177,607-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>			21501600
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			1203.00.00.00
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	196,891-	1000 1
STATE ATTNYS REVENUE TF	-STATE	29,018-	2058 1
TOTAL APPRO.....		225,909-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 1

Approximately 95% of the budget authority in the State Attorney Office, Sixteenth (16th) Judicial Circuit is appropriated in the Salaries and Benefits category. A 5% reduction in funding would amount to approximately \$225,909. The vast majority, if not all, of such a reduction would be taken in Salaries and Benefits. A reduction of that magnitude would dictate a reduction in force. It is not possible in the hypothetical to determine where such reductions would take place, e.g. Assistant State Attorneys, investigators, or victim/witness personnel. However, the dollar amount equates to between 5 and 7 full time employees.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						196,891-
2058 STATE ATTNYS REVENUE TF						29,018-
						225,909-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-16TH JUD CIRCUIT</u>		21501600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	196,891-	1000
TRUST FUNDS	29,018-	2000

TOTAL PROG COMP.....	225,909-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>			21501700
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,581,337-	1000 1
STATE ATTNYS REVENUE TF	-STATE	265,109-	2058 1

TOTAL APPRO.....		1,846,446-	
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority #1

The General Revenue budget of the Office of the State Attorney 17th Judicial Circuit has already been reduced by \$2,676,408 from fiscal year 07-08 to 14-15. Since 96% of this office's budget is the salaries and benefits of our employees, another 5% reduction would amount to \$1,581,337 in General Revenue (GR) and \$265,119 State Attorney Revenue Trust Fund (SARTF). Using an average salary of \$66,590, this agency would have to eliminate 28 additional Assistant State Attorney positions. Losing an additional 28 positions may reduce the State of Florida's representation in both circuit and county criminal courtrooms and will substantially increase caseloads. These reductions would further cripple this agency from performing the essential functions of its Constitutional and Statutory mandate to pursue justice for the State of Florida and protect the public safety of its citizens.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,581,337-
2058 STATE ATTNYS REVENUE TF						265,109-

						1,846,446-
						=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>		21501700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,581,337-	1000
TRUST FUNDS	265,109-	2000

TOTAL PROG COMP.....	1,846,446-	
	=====	

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				21000000
STATE ATTORNEYS				21500000
<u>PGM: SA-18TH JUD CIRCUIT</u>				21501800
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
STATE ATTORNEY REDUCTIONS				3301500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	849,833-		1000 1
STATE ATTNYS REVENUE TF	-STATE	93,601-		2058 1
GRANTS AND DONATIONS TF	-STATE	48,148-		2339 1

TOTAL APPRO.....		991,582-		
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	1,991-		1000 1
STATE ATTNYS REVENUE TF	-STATE	1,072-		2058 1
GRANTS AND DONATIONS TF	-STATE	1,175-		2339 1

TOTAL APPRO.....		4,238-		
		=====		
SPECIAL CATEGORIES				100000
STATE ATTORNEY OPERATIONS				103225
GENERAL REVENUE FUND	-STATE	30,537-		1000 1
STATE ATTNYS REVENUE TF	-STATE	2,281-		2058 1
GRANTS AND DONATIONS TF	-STATE	553-		2339 1

TOTAL APPRO.....		33,371-		
		=====		
TOTAL: STATE ATTORNEY REDUCTIONS				3301500
TOTAL ISSUE.....		1,029,191-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 1

5% REDUCTION: General Revenue \$882,361 Trust Fund \$146,830

The Office of the State Attorney, Eighteenth (18th) Judicial Circuit has only one (1) Program, Prosecution. General

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-18TH JUD CIRCUIT</u>		21501800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

Revenue reductions in the past fiscal years have resulted in 29 vacant positions. An additional 5% reduction would require an additional 14 vacancies based on salary plus benefits of \$71,376, the entry level salary of an Assistant State Attorney.

The additional loss in personnel would increase the workload on Assistant State Attorney and staff, who are already dealing with heavy workload as a result of previous budget reductions.

A reduction of this magnitude would severely limit the ability to prosecute on behalf of the state all cases presented in this circuit and would have an extreme and negative impact on the quality of many prosecutions which in turn would impact the office's ability to provide justice for the citizens of Brevard and Seminole Counties and provide public safety in the State of Florida.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						849,833-
2339 GRANTS AND DONATIONS TF						48,148-
2058 STATE ATTNYS REVENUE TF						93,601-

						991,582-
						=====

TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	882,361-	1000
TRUST FUNDS	146,830-	2000

TOTAL PROG COMP..... 1,029,191-

=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>			21501900
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	478,844-	1000 1
		=====	
SPECIAL CATEGORIES			
LEAVE LIABILITY			100000
			105580
STATE ATTNYS REVENUE TF	-STATE	104,280-	2058 1
		=====	
TOTAL: STATE ATTORNEY REDUCTIONS			3301500
TOTAL ISSUE.....		583,124-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Impact of Reduction: Due to the fact that 93% of our total budget is in the Salaries and Benefits category, to achieve this target reduction, the State Attorney Office, Nineteenth (19th) Judicial Circuit would be required to create seven (7) new, vacant positions through attrition and layoffs (calculated using an average salary of \$49,442 at a cost of \$71,398.). The State Attorney, 19th Circuit presently carries an average of twenty-three (23) vacant positions to compensate for the 15.12% reduction this agency has experienced over the past five years. To create another seven (7) vacant positions will bring us to a total of thirty (30) vacant positions in this agency. This represents more than a 18% reduction in our total work force. This action will severely limit our ability to successfully prosecute cases and perform essential, constitutional functions in the Nineteenth Judicial Circuit. This action will also negatively impact public safety because of the State's impaired representation in both criminal and civil courts in this circuit.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>		21501900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							478,844-

							478,844-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		478,844-					1000
TRUST FUNDS		104,280-					2000

TOTAL PROG COMP.....		583,124-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
STATE ATTORNEYS			21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>			21502000
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATE ATTORNEY REDUCTIONS			3301500
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	910,867-	1000 1
STATE ATTNYS REVENUE TF	-STATE	76,489-	2058 1
GRANTS AND DONATIONS TF	-STATE	75,199-	2339 1
TOTAL APPRO.....		1,062,555-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 1

GR = \$18,217,356 TF = \$3,033,761 Total = \$21,251,117 5% reduction target = \$1,062,555

Because 95% of our total budget is in Salaries and Benefits, to achieve a \$1,062,555 target reduction we would be required to create 15 additional vacant positions through attrition and lay-offs. This is calculated on an average salary and benefits of \$67,419.

We are presently carrying 25.4 vacant FTEs to compensate for cuts we have already taken. Another 15 would bring our total vacancies up to 40.4. This would represent more than a 8.12% reduction in our work force.

With our caseload remaining constant, a 8.12% reduction in our work force would translate into a significant increase in workload for the remaining staff. This would result in a more significant degradation in the quality of prosecutions which in turn would negatively impact public safety.

A reduction in the funding for Grants and Donations (GDTF) will impair our agency's ability to adhere to the contractual obligations of the grants within Grants and Donations. This could have legal implications as we will be in violation of our contractual obligations.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
STATE ATTORNEYS		21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>		21502000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STATE ATTORNEY REDUCTIONS		3301500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							910,867-
2058 STATE ATTNYS REVENUE TF							76,489-
2339 GRANTS AND DONATIONS TF							75,199-
							<u>1,062,555-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		910,867-					1000
TRUST FUNDS		151,688-					2000
		<u>1,062,555-</u>					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>		21600100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000

GENERAL REVENUE FUND	-STATE	379,794-	1000	1
INDIGENT CRIM DEFENSE TF	-STATE	75,748-	2974	1
TOTAL APPRO.....		455,542-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>		21600100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						379,794-
2974 INDIGENT CRIM DEFENSE TF						75,748-

						455,542-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	379,794-					1000
TRUST FUNDS	75,748-					2000

TOTAL PROG COMP.....	455,542-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>			21600200
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000

GENERAL REVENUE FUND	-STATE	266,969-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	43,773-	2974 1
TOTAL APPRO.....		310,742-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-2ND JUD CIRCUIT</u>		21600200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							266,969-
2974 INDIGENT CRIM DEFENSE TF							43,773-

							310,742-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		266,969-					1000
TRUST FUNDS		43,773-					2000

TOTAL PROG COMP.....		310,742-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>			21600300
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	100,000-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	23,907-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	26,129-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		150,036-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-3RD JUD CIRCUIT</u>		21600300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							100,000-

							100,000-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		126,129-					1000
TRUST FUNDS		23,907-					2000

TOTAL PROG COMP.....		150,036-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>			21600400
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	512,416-	1000 1
PUB/DEF REVENUE TF	-STATE	20,000-	2059 1
GRANTS AND DONATIONS TF	-STATE	9,867-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	35,000-	2974 1
TOTAL APPRO.....		577,283-	
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	15,000-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		592,283-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>		21600400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							512,416-
2059 PUB/DEF REVENUE TF							20,000-
2339 GRANTS AND DONATIONS TF							9,867-
2974 INDIGENT CRIM DEFENSE TF							35,000-
							<u>577,283-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		512,416-					1000
TRUST FUNDS		79,867-					2000
		<u>592,283-</u>					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>			21600500
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	344,460-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	79,063-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		423,523-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>		21600500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							344,460-

							344,460-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		344,460-					1000
TRUST FUNDS		79,063-					2000

TOTAL PROG COMP.....		423,523-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>			21600600
<u>PUBLIC PROTECTION</u>			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	634,865-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	96,695-	2974 1

TOTAL APPRO.....		731,560-	
		=====	
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
INDIGENT CRIM DEFENSE TF	-STATE	31,000-	2974 1
		=====	
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	100,000-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		862,560-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>		21600600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIII B-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						634,865-
2974 INDIGENT CRIM DEFENSE TF						96,695-

						731,560-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	734,865-					1000
TRUST FUNDS	127,695-					2000

TOTAL PROG COMP.....	862,560-					=====

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

JUSTICE ADMINISTRATION				
PUBLIC DEFENDERS				
<u>PGM: PD-7TH JUD CIRCUIT</u>				
PUBLIC PROTECTION				
<u>LEGAL REPRESENTATION</u>				
STATE FUNDING REDUCTIONS				
PUBLIC DEFENDER REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	370,189-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	36,536-		2974 1
TOTAL APPRO.....		406,725-		
		=====		
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-STATE	2-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	161-		2974 1
TOTAL APPRO.....		163-		
		=====		
SPECIAL CATEGORIES				
PUBLIC DEFENDER OPERATIONS				
GENERAL REVENUE FUND	-STATE	6,147-		1000 1
INDIGENT CRIM DEFENSE TF	-STATE	6,093-		2974 1
TOTAL APPRO.....		12,240-		
		=====		
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND	-STATE	729-		1000 1
TOTAL: PUBLIC DEFENDER REDUCTIONS				3301600
TOTAL ISSUE.....		419,857-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
PGM: PD-7TH JUD CIRCUIT		21600700
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						370,189-
2974 INDIGENT CRIM DEFENSE TF						36,536-
						<u>406,725-</u>
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	377,067-					1000
TRUST FUNDS	42,790-					2000

TOTAL PROG COMP.....	419,857-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>			21600800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	250,983-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	32,914-	2974 1
TOTAL APPRO.....		283,897-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-8TH JUD CIRCUIT</u>		21600800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIII B-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						250,983-
2974 INDIGENT CRIM DEFENSE TF						32,914-

						283,897-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	250,983-					1000
TRUST FUNDS	32,914-					2000

TOTAL PROG COMP.....	283,897-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-9TH JUD CIRCUIT</u>			21600900
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	338,056-	1000 1
PUB/DEF REVENUE TF	-STATE	25,000-	2059 1
INDIGENT CRIM DEFENSE TF	-STATE	40,898-	2974 1

TOTAL APPRO.....		403,954-	
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	50,000-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	250,000-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	50,000-	2974 1

TOTAL APPRO.....		300,000-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		753,954-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-9TH JUD CIRCUIT</u>		21600900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						338,056-
2059 PUB/DEF REVENUE TF						25,000-
2974 INDIGENT CRIM DEFENSE TF						40,898-

						403,954-
						=====

TOTAL: LEGAL REPRESENTATION

1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	588,056-	1000
TRUST FUNDS	165,898-	2000

TOTAL PROG COMP.....	753,954-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>			21601000
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	359,323-	1000 1
PUB/DEF REVENUE TF	-STATE	10,000-	2059 1
INDIGENT CRIM DEFENSE TF	-STATE	45,720-	2974 1
TOTAL APPRO.....		415,043-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-10TH JUD CIRCUIT</u>		21601000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							359,323-
2059 PUB/DEF REVENUE TF							10,000-
2974 INDIGENT CRIM DEFENSE TF							45,720-
							<u>415,043-</u>
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		359,323-					1000
TRUST FUNDS		55,720-					2000
		<u>415,043-</u>					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>			21601100
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000

GENERAL REVENUE FUND	-STATE	1,280,503-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	175,537-	2974 1
TOTAL APPRO.....		1,456,040-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-11TH JUD CIRCUIT</u>		21601100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,280,503-
2974 INDIGENT CRIM DEFENSE TF						175,537-

						1,456,040-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,280,503-					1000
TRUST FUNDS	175,537-					2000

TOTAL PROG COMP.....	1,456,040-					=====

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>		21601200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000

GENERAL REVENUE FUND	-STATE	300,627-	1000	1
PUB/DEF REVENUE TF	-STATE	60,972-	2059	1
TOTAL APPRO.....		361,599-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-12TH JUD CIRCUIT</u>		21601200
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2059 PUB/DEF REVENUE TF

300,627-
60,972-

361,599-
=====

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	300,627-	1000
TRUST FUNDS	60,972-	2000

TOTAL PROG COMP.....	361,599-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>			21601300
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	314,584-	1000 1
PUB/DEF REVENUE TF	-STATE	20,000-	2059 1
GRANTS AND DONATIONS TF	-STATE	66,593-	2339 1
INDIGENT CRIM DEFENSE TF	-STATE	62,115-	2974 1

TOTAL APPRO.....		463,292-	
		=====	
OTHER PERSONAL SERVICES			030000
PUB/DEF REVENUE TF	-STATE	12,032-	2059 1
INDIGENT CRIM DEFENSE TF	-STATE	20,000-	2974 1

TOTAL APPRO.....		32,032-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	346,654-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		841,978-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>		21601300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							314,584-
2059 PUB/DEF REVENUE TF							20,000-
2339 GRANTS AND DONATIONS TF							66,593-
2974 INDIGENT CRIM DEFENSE TF							62,115-

							463,292-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	661,238-						1000
TRUST FUNDS	180,740-						2000

TOTAL PROG COMP.....	841,978-						=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>			21601400
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	170,000-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	53,539-	2974 1

TOTAL APPRO.....		223,539-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	41,139-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		264,678-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

- Priority # 1 - Reduction in General Revenue Operations - \$41,139
- Priority # 2 - Reduction in General Revenue Salaries and Benefits - \$170,000
- Priority # 3 - Reduction in ICDTF Salaries and Benefits - \$53,539

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-14TH JUD CIRCUIT</u>		21601400
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						170,000-
2974 INDIGENT CRIM DEFENSE TF						53,539-

						223,539-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	211,139-					1000
TRUST FUNDS	53,539-					2000

TOTAL PROG COMP.....	264,678-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>			21601500
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	602,811-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	80,705-	2974 1
TOTAL APPRO.....		683,516-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-15TH JUD CIRCUIT</u>		21601500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						602,811-
2974 INDIGENT CRIM DEFENSE TF						80,705-

						683,516-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	602,811-					1000
TRUST FUNDS	80,705-					2000

TOTAL PROG COMP.....	683,516-					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-16TH JUD CIRCUIT</u>		21601600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000

GENERAL REVENUE FUND	-STATE	140,363-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	15,346-	2974 1
TOTAL APPRO.....		155,709-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-16TH JUD CIRCUIT</u>		21601600
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						140,363-
2974 INDIGENT CRIM DEFENSE TF						15,346-

						155,709-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	140,363-					1000
TRUST FUNDS	15,346-					2000

TOTAL PROG COMP.....	155,709-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>			21601700
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	248,297-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	184,441-	2974 1

TOTAL APPRO.....		432,738-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	82,254-	1000 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	424,593-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		939,585-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #1

General Revenue Operations -\$424,593
 General Revenue Other Personal Services (OPS) -\$82,254

Priority # 2

General Revenue Salaries and Benefits -\$248,297
 Indigent Criminal Defense Trust Fund Salaries and Benefits -\$184,441

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-17TH JUD CIRCUIT</u>		21601700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							248,297-
2974 INDIGENT CRIM DEFENSE TF							184,441-

							432,738-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		755,144-					1000
TRUST FUNDS		184,441-					2000

TOTAL PROG COMP.....		939,585-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>			21601800
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	345,483-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	104,111-	2974 1
TOTAL APPRO.....		449,594-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

Beginning in fiscal year 2007-2008 the Office of the Public Defender, 18th J.C. was subjected to multiple budget reductions: the S/B 2-C Reduction, the 4% holdback, the Special Session Budget Reduction in January of fiscal year 2008/2009, a later reduction in fiscal year 2009/2010 and the last reduction in fiscal year 2010/2011 resulting in a difference of -\$2,614,324 in General Revenue Appropriation from the original appropriation amount of \$8,549,170 (FY 2006/2007) and the FY 2012/2013 General Appropriation amount of \$5,934,846. Consequently, this agency suffered 7 laid off employees in September 2009 and due to previous legislative action, another 7 positions were abolished. This agency is funded at \$216.69 per case while the highest per case funding in all 20 circuits is \$415.10 per case. When averaging all the funds per case at \$221.89, it is unreasonable to make this agency reduce its budget an additional 5% equally with the higher funded circuits. This additional 5% reduction along with the previous 26.45% reduction from FY 2007-2008 to FY 2011-2012 would total more than 1/3 of our FY 2006/2007 original budget appropriation. As of FY 2012-2013, the Office of the Public Defender, 18th Judicial Circuit is at the original FY 2003-2004 level of funding. Therefore, this agency already has suffered significant reductions to date and should be held harmless from any further reductions.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-18TH JUD CIRCUIT</u>		21601800
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIII B-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						345,483-
2974 INDIGENT CRIM DEFENSE TF						104,111-

						449,594-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	345,483-					1000
TRUST FUNDS	104,111-					2000

TOTAL PROG COMP.....	449,594-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>			21601900
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	234,961-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
INDIGENT CRIM DEFENSE TF	-STATE	40,000-	2974 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
INDIGENT CRIM DEFENSE TF	-STATE	40,924-	2974 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		315,885-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>		21601900
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							234,961-

							234,961-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		234,961-					1000
TRUST FUNDS		80,924-					2000

TOTAL PROG COMP.....		315,885-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS			21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>			21602000
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	289,000-	1000 1
PUB/DEF REVENUE TF	-STATE	65,000-	2059 1

TOTAL APPRO.....		354,000-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	15,098-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	20,000-	2974 1

TOTAL APPRO.....		35,098-	
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	100,005-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	31,552-	2974 1

TOTAL APPRO.....		131,557-	
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		520,655-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS		21600000
<u>PGM: PD-20TH JUD CIRCUIT</u>		21602000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						289,000-
2059 PUB/DEF REVENUE TF						65,000-

						354,000-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	404,103-					1000
TRUST FUNDS	116,552-					2000

TOTAL PROG COMP.....	520,655-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS APPEL DIV			21650000
<u>PGM: PDA-2ND JUD CIRCUIT</u>			21650200
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	138,429-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

138,429-

138,429-
=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS APPEL DIV			21650000
<u>PGM: PDA-7TH JUD CIRCUIT</u>			21650700
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	125,627-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	869-	1000 1
		=====	
SPECIAL CATEGORIES			100000
PUBLIC DEFENDER OPERATIONS			103226
GENERAL REVENUE FUND	-STATE	7,095-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	342-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		133,933-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-7TH JUD CIRCUIT</u>		21650700
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

125,627-

 125,627-
 =====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	133,933-					1000
	=====					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS APPEL DIV			21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>			21651000
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	182,148-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	37,308-	1000 1
		=====	
TOTAL: PUBLIC DEFENDER REDUCTIONS			3301600
TOTAL ISSUE.....		219,456-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>		21651000
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

182,148-

 182,148-
 =====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	219,456-					1000
	=====					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-11TH JUD CIRCUIT</u>		21651100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 108,571-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

108,571-

108,571-
=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
PUBLIC DEFENDERS APPEL DIV			21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>			21651500
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PUBLIC DEFENDER REDUCTIONS			3301600
SALARIES AND BENEFITS			010000

GENERAL REVENUE FUND	-STATE	174,685-	1000 1
INDIGENT CRIM DEFENSE TF	-STATE	8,131-	2974 1
TOTAL APPRO.....		182,816-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Public Defenders perform a single service for the state: providing legal representation for indigent criminal defendants as mandated by the United States and Florida Constitutions. Public Defenders do not receive any funding for ancillary programs. Previous reductions in general revenue funding that were replaced by trust fund authority without the capacity to generate the required funds have weakened the ability to perform this constitutional duty. Considering the constitutional and statutory mandates, it is not possible to identify any areas that can sustain cuts without jeopardizing our ability to deliver the necessary legal services to our clients. At a minimum, implementing any budget cuts would increase the caseloads of assistant public defenders, which are already at levels of great concern (even with the reduction in the crime rate in recent years). Since we are a critical entity in the operation of the state's judicial branch of government, such a reduction would further impair the delivery of services for the entire criminal justice system. Budget cuts would cause delays and disruptions in service, and would further strain our overburdened workforce. Constitutional litigation from affected defendants could also occur. For these reasons, this office requests an exemption from budget reductions.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
PUBLIC DEFENDERS APPEL DIV		21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>		21651500
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PUBLIC DEFENDER REDUCTIONS		3301600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						174,685-
2974 INDIGENT CRIM DEFENSE TF						8,131-

						182,816-
						=====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	174,685-					1000
TRUST FUNDS	8,131-					2000

TOTAL PROG COMP.....	182,816-					=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: NORTH REGION COUNSEL		21701000
CAP JUSTICE REP/N REG COUN		21701001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 13,213-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority #2:

Recruiting and retaining experienced attorneys that meet the qualifications as set forth in F.R.Cr.P. 3.112 (K) and 3.851 is essential to case preparation and providing death penalty legal counsel. A reduction in salaries and benefits would seriously impact the Capital Collateral Regional Counsel-North Region's (CCRC-North's) ability to take on more cases and would cause the office to withdraw from cases. Cases turned down by the office would be transferred to the registry of private attorneys thus defeating the purpose of re-establishing CCRC-North in the first place.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						13,213-

						13,213-
						=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		21000000
		21700000
		21701000
		21701001
		12
		<u>1203.00.00.00</u>
		3300000
		3301830
		100000
		100648
GENERAL REVENUE FUND	-STATE 13,213-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority #1:

The Capital Collateral Regional Counsel-North Region (CCRC-North) became fully operational in 2014. Any reduction in case related costs would severely impact the agency's capacity to prepare cases and conduct evidentiary hearings in a timely manner.

CAPITAL COLLATERAL REGIONAL COUNSEL OPERATING EXPENDITURES REDUCTION		3301840
SPECIAL CATEGORIES		100000
OPERATING EXPENDITURES		103230

GENERAL REVENUE FUND	-STATE 13,214-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority #3:

A reduction in operating expenses would negatively impact the Capital Collateral Regional Counsel-North (CCRC-North) Region's ability to operate on a day to day basis. A reduction in this category would compromise CCRC-North's ability to process its cases in a timely manner.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: NORTH REGION COUNSEL		21701000
<u>CAP JUSTICE REP/N REG COUN</u>		21701001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL COUNSEL		
LEASE OR LEASE-PURCHASE OF		
EQUIPMENT REDUCTION		3301850
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
GENERAL REVENUE FUND	-STATE 1,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #4:

The Capital Collateral Regional Counsel-North Region (CCRC-North) became fully operational in 2014. Any reduction in budget authority would impact the agency's capacity to prepare cases and conduct evidentiary hearings in a timely manner.

TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	40,640-	1000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
<u>CAP JST REP - MID REG CNSL</u>		21702001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 166,364-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 3

During the 2014 legislative session, Capital Collateral Regional Counsel-Middle Region (CCRC-M) was appropriated \$75,000 and one additional position for the 2014-2015 fiscal year in order to hire a lead attorney. Since the 2007-2008 fiscal year, CCRC-M has weathered reductions to its' Case Related Costs category by 36% and reductions in our Operating Expenditures category by 39%. In order to investigate, research and file postconviction pleadings in a timely manner, CCRC-M has increased its' legal staff by two attorneys. If CCRC-M was required to reduce its' budget by 5%, the majority of that reduction would be taken from the Salaries and Benefits category, resulting in the loss of personnel, since CCRC-M cannot reduce the Case Related Costs and Operating Expenditures categories much further. The loss of personnel could affect the timely processing of cases, leading to missed deadlines and the failure to meet legislatively mandated performance measures.

IC 3301810 CCRC Salaries and Benefits Reduction - (\$166,364) Priority #3
 IC 3301830 CCRC Case Related Costs Reduction - (\$9,000) Priority #2
 IC 3301840 CCRC Operating Expenditures Reduction - (\$20,527) Priority #1
 Total (\$205,891) This figure represents 5% of General Revenue

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
CAP JST REP - MID REG CNSL		21702001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							166,364-

							166,364-
							=====

CAPITAL COLLATERAL REGIONAL							
COUNSEL CASE RELATED COSTS							
REDUCTION							3301830
SPECIAL CATEGORIES							100000
CASE RELATED COSTS							100648
GENERAL REVENUE FUND	-STATE	19,000-					1000 1
		=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 2

Since the 2007-2008 fiscal year, Capital Collateral Regional Counsel-Middle Region (CCRC-M) has seen a 36% reduction in our Case Related Costs category. The appropriation from this category pays for all costs, including that of expert witnesses involved in the development of cases as they proceed through the postconviction process. CCRC-M cannot further reduce this category without reducing its' caseload.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
CAP JST REP - MID REG CNSL		21702001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL CASE RELATED COSTS		
REDUCTION		3301830
IC 3301810 CCRC Salaries and Benefits Reduction	- (\$166,364)	Priority #3
IC 3301830 CCRC Case Related Costs Reduction	- (\$19,000)	Priority #2
IC 3301840 CCRC Operating Expenditures Reduction	- (\$20,527)	Priority #1

Total (\$205,891) This figure represents 5% of General Revenue

CAPITAL COLLATERAL REGIONAL		
COUNSEL OPERATING EXPENDITURES		
REDUCTION		3301840
SPECIAL CATEGORIES		100000
OPERATING EXPENDITURES		103230
GENERAL REVENUE FUND	-STATE	
	20,527-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 1

Since 2007-2008 fiscal year, Capital Collateral Regional Counsel-Middle Region (CCRC-M) has seen a 39% reduction in the Operating Expenditures category. A further reduction would hamper CCRC-M's ability to operate the office on a day to day basis and could impact its' ability to timely process payments.

IC 3301810 CCRC Salaries and Benefits Reduction	- (\$166,364)	Priority #3
IC 3301830 CCRC Case Related Costs Reduction	- (\$19,000)	Priority #2
IC 3301840 CCRC Operating Expenditures Reduction	- (\$20,527)	Priority #1

Total (\$205,891) This figure represents 5% of General Revenue

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: MID REGION COUNSEL		21702000
<u>CAP JST REP - MID REG CNSL</u>		21702001
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	205,891-	1000
=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL		
COUNSEL SALARIES AND BENEFITS		
REDUCTION		3301810
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 160,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 1

General Revenue - Salaries and Benefits - \$160,000

During the 2014 legislative session, the Capital Collateral Regional Counsel-South Region (CCRC-South) was appropriated \$75,000 and one additional position for the 2014-2015 fiscal year in order to hire a lead attorney. Since the 2007-2008 fiscal year, CCRC-South has weathered reductions to its Case Related Costs and Operating Expenditures categories by 31%. In fact, the Case Related Cost category has actually been reduced by 58% since the 2001-2002 fiscal year. In order to investigate, research and file postconviction pleadings in a timely manner, CCRC-South has increased its legal staff by two attorneys. If CCRC-South was required to reduce its budget by 5%, the majority of that reduction would be taken from the Salaries and Benefits category, resulting in the loss of personnel, since CCRC-South cannot reduce the Case Related Costs and Operating Expenditure categories much further. The loss of personnel could affect the timely processing of cases, leading to missed deadlines and the failure to meet legislatively mandated performance measures.

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
PUBLIC PROTECTION		12
LEGAL REPRESENTATION		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CAPITAL COLLATERAL REGIONAL COUNSEL SALARIES AND BENEFITS REDUCTION		3301810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						160,000-

						160,000-
						=====

CAPITAL COLLATERAL REGIONAL COUNSEL CASE RELATED COSTS REDUCTION						3301830
SPECIAL CATEGORIES						100000
CASE RELATED COSTS						100648
GENERAL REVENUE FUND	-STATE	5,000-				1000 1
		=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 2

Case Related Costs \$5,000

Since the 2007-2008 fiscal year, the Capital Collateral Regional Counsel-South Region (CCRC-South) has seen a 31% reduction in this category, and this category has actually been reduced 58% since the 2001-2002 fiscal year. The appropriation from this category pays for all costs, including that of expert witnesses, involved in the development of

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		21000000
		21700000
		21703000
		21703001
		12
		<u>1203.00.00.00</u>
		3300000
		3301830

cases as they proceed through the postconviction process. CCRC-South cannot further reduce this category without reducing its caseload.

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel

CAPITAL COLLATERAL REGIONAL
 COUNSEL OPERATING EXPENDITURES
 REDUCTION
 SPECIAL CATEGORIES
 OPERATING EXPENDITURES

3301840
 100000
 103230

GENERAL REVENUE FUND -STATE 7,314-
 =====

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 3

Operating Expenditures \$7,314

Since the 2007-2008 fiscal year the Capital Collateral Regional Counsel-South Region (CCRC-South) has seen a 31% reduction in this category. A further reduction would hamper CCRC-South's ability to operate the office on a day to day basis and could impact its ability to timely process payments.

ACTIVITY: Death Row Case Preparation, Death Penalty Legal Counsel

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUSTICE ADMINISTRATION		21000000
CAPITAL COLLATERAL REG COU		21700000
PGM: SOUTH REGION COUNSEL		21703000
CAP JST REP - SRC		21703001
<hr/>		
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	172,314-	1000
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>			21800100
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 302,450-		1000 1
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE 98,800-		1000 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INDIGENT CIVIL DEFENSE TF	-STATE 11,672-		2976 1
	=====		
REG CONFLICT COUNCIL OPER			103227
GENERAL REVENUE FUND	-STATE 130,726-		1000 1
	=====		
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....	543,648-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority # 1

The Office of Criminal Conflict and Civil Regional Counsel (RCC1) performs a single service to indigent clients. Approximately 83% of the office's budget is dedicated to salaries and benefits. Since RCC1 already has a lean budget, any cuts will jeopardize the office's ability to deliver constitutionally and statutorily mandated services. The reduction of \$98,800 in OPS will reduce the support staff used as legal assistants as a result of never being funded for the number of support staff needed to cover RCC1's caseload. The reduction of \$130,726 in Operations will force RCC1 to close eight (8) offices and relocating employees to cover their caseload from another office; resulting in travel costs to increase. The reduction of \$302,450 in salaries results in a morale issue inasmuch as the cut negates the raise given last year.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
<u>PGM: REG CONFLICT CNSL-1ST</u>		21800100
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL		
REDUCTIONS		3301700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							302,450-

							302,450-
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		531,976-					1000
TRUST FUNDS		11,672-					2000

TOTAL PROG COMP.....		543,648-					=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
<u>PGM: REG CONFLICT CNSL-2ND</u>			21800200
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	453,908-		1000 1
INDIGENT CIVIL DEFENSE TF -STATE	23,470-		2976 1
TOTAL APPRO.....	477,378-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #1:

The Office of Criminal Conflict and Civil Regional Counsel, Second District would not be able to handle the current case load - including death penalty cases - if there is a forced reduction in Due Process appropriation. A reduction would necessitate the handling of these cases by court appointed attorneys thereby causing the state a much greater expenditure.

Priority #2:

The Office of Criminal Conflict and Civil Regional Counsel, Second District's second priority reduction would be the deletion of \$23,405 budget authority within the Indigent Civil Defense Trust Fund. If taken, this reduction would reduce the amount of budget authority available to pay for due process costs.

Note: The Office of Criminal Conflict and Civil Regional Counsel, Second District has two (2) trust funds. The current available balance in the Indigent Civil Defense Trust Fund is only \$2,783.32. The balance in the Grants and Donations Trust Fund is currently \$1,722.24.

TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	453,908-		1000
TRUST FUNDS	23,470-		2000
TOTAL PROG COMP.....	477,378-		
	=====		

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES

JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
<u>PGM: REG CONFLICT CNSL-3RD</u>			21800300
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	18,433-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	64,189-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	134,142-	1000 1
INDIGENT CIVIL DEFENSE TF	-STATE	4,348-	2976 1

TOTAL APPRO.....		138,490-	
		=====	
REG CONFLICT COUNCIL OPER			103227
GENERAL REVENUE FUND	-STATE	54,594-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	1,100-	1000 1
		=====	
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....		276,806-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUSTICE ADMINISTRATION		21000000
REGIONAL CONFLICT COUNSELS		21800000
<u>PGM: REG CONFLICT CNSL-3RD</u>		21800300
PUBLIC PROTECTION		12
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REGIONAL CONFLICT COUNSEL REDUCTIONS		3301700

A reduction of this magnitude would adversely affect the already limited resources this agency uses to effectively represent the legal needs of the indigent client's whom we represent. A 5% reduction would likely result in an increase in support staff turnover, negatively impacting the time sensitive nature of the work provided by those individuals as legal assistants to the Assistant Regional Counsel's. Additionally, reducing the agency budget will put an insurmountable strain on the contracted services and operations appropriations thus further limiting the practical as well as due process resources which are fundamentally necessary to provide adequate and effective assistance of counsel to the indigent clients we serve.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

18,433-

 18,433-
 =====

TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	272,458-					1000
TRUST FUNDS	4,348-					2000

TOTAL PROG COMP.....	276,806-					
	=====					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>			21800400
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	213,160-		1000 1
INDIGENT CIVIL DEFENSE TF -STATE	6,095-		2976 1

TOTAL APPRO.....	219,255-		
	=====		
REG CONFLICT COUNCIL OPER			103227
GENERAL REVENUE FUND -STATE	213,161-		1000 1
	=====		
TOTAL: REGIONAL CONFLICT COUNSEL			3301700
REDUCTIONS			
TOTAL ISSUE.....	432,416-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 1

Any reduction in the Contracted Services or Operations appropriation categories will severely limit the capacity of the Office of Criminal Conflict and Civil Regional Counsel, 4th District to perform its legislative duty to protect the constitutional rights of indigent clients. A reduction of this magnitude will limit the representation and due process of indigent individuals entitled to court appointed counsel, in criminal proceedings where the Public Defender is unable to provide representation due to a conflict of interest, and in civil cases where a person is entitled to court appointed counsel.

TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	426,321-		1000
TRUST FUNDS	6,095-		2000

TOTAL PROG COMP.....	432,416-		
	=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUSTICE ADMINISTRATION			21000000
REGIONAL CONFLICT COUNSELS			21800000
<u>PGM: REG CONFLICT CNSL-5TH</u>			21800500
PUBLIC PROTECTION			12
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REGIONAL CONFLICT COUNSEL			
REDUCTIONS			3301700
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	341,768-		1000 1
INDIGENT CIVIL DEFENSE TF -STATE	5,985-		2976 1

TOTAL APPRO.....	347,753-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

Priority # 1

A 5% reduction in the Office of Criminal Conflict and Civil Regional Counsel 's (RC5) appropriation would result in the closure of RC5's Osceola County and Lake County Offices. Six full time employee attorneys and one staff member would lose their positions. The closures of these two offices would result in approximately 389 cases in Lake County and 443 cases in Osceola County having to be reassigned to court appointed attorneys to be billed pursuant to the rates established in the Florida Statutes. That these 832 cases include both criminal and civil matters. This out laying of expenses to private court appointed attorneys would create a significant increase in the amount the Justice Administration Commission.

TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	341,768-		1000
TRUST FUNDS	5,985-		2000

TOTAL PROG COMP.....	347,753-		
	=====		
TOTAL: JUSTICE ADMINISTRATION			21000000
BY FUND TYPE			
GENERAL REVENUE FUND	35,403,250-		1000
TRUST FUNDS	5,342,300-		2000

TOTAL POSITIONS.....	6.00-		
TOTAL DEPARTMENT.....	40,745,550-		
TOTAL SALARY RATE.....	207,018-		
	=====		